



Departmental Quarterly Performance Report

**Department Environmental Resources Management
(DERM)**

**FY 2002-03
Quarter 3**

I. Performance Initiatives	Page 2 - 12
II. Personnel Status	Page 12
III. Financial Performance	Page 13 - 14
IV. Department Director Review	Page 14

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Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2002-03

<p>MAJOR PERFORMANCE INITIATIVES Describe Key Initiatives and Status</p> <p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Purpose: DERM Mission</p> <p>The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami Dade County for the health, safety, and enjoyment of present and future residents and visitors.</p>	<p>Check all that apply</p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>																																
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Strategic Area: Provide safe, quality neighborhoods</p> <p>(NU-6) Goal 1: Natural and human systems will be protected from flood and drought conditions through the management of water levels and flows throughout the areas of Department jurisdiction.</p> <p>Objectives supporting this goal: Regulation of surface water flows and discharges; administering the National Flood Insurance Program requirements; administering a long range capital improvements program for the stormwater system, including FEMA-funded upgrades to the secondary canal system; administering the stormwater utility to finance the construction and operation of the stormwater system.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">3rd Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of drainage permits reviewed</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">739</td> </tr> <tr> <td>Efficiency - % of drainage permits reviewed on schedule</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">96%</td> </tr> </tbody> </table> <p>DORM:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>Workload – dollars issued per contract per mo (road restoration & drainage replacement)</td> <td style="text-align: center;">\$200,000</td> <td style="text-align: center;">\$200,000</td> <td style="text-align: center;">\$107,000</td> </tr> <tr> <td>Workload – miles of canal dredged per month</td> <td style="text-align: center;">5 miles</td> <td style="text-align: center;">5 miles</td> <td style="text-align: center;">6 miles</td> </tr> <tr> <td>Workload – numbers of structures cleaned per wk (drain system cleaning)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">625</td> <td style="text-align: center;">102</td> </tr> <tr> <td>Workload – number of sites and canal design completed per month (design)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">60</td> <td style="text-align: center;">N/A *</td> </tr> <tr> <td>Efficiency – average turn-around time in days to Process work orders (accounting)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">5</td> <td style="text-align: center;">N/A *</td> </tr> </tbody> </table> <p style="text-align: center;">• Tracking system being established</p>	Performance Measures	Annual Budget	Benchmark	3rd Qtr	Workload - # of drainage permits reviewed	2,500	N/A	739	Efficiency - % of drainage permits reviewed on schedule	98%	100%	96%	Workload – dollars issued per contract per mo (road restoration & drainage replacement)	\$200,000	\$200,000	\$107,000	Workload – miles of canal dredged per month	5 miles	5 miles	6 miles	Workload – numbers of structures cleaned per wk (drain system cleaning)	N/A	625	102	Workload – number of sites and canal design completed per month (design)	N/A	60	N/A *	Efficiency – average turn-around time in days to Process work orders (accounting)	N/A	5	N/A *	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Strategic Area: Provide safe, quality neighborhoods</p> <p>(NU-3) Goal 2: To ensure that individuals and businesses timely comply with Environmental Protection Code requirements.</p> <p>Objectives supporting this goal: Environmental/public health complaints will be timely investigated and acted upon; progressive enforcement measures applied to code violators; criminal investigation and prosecution in cooperation with other agencies; emergency response to illegal dumping of hazardous materials; preparation of environmental status reports as requested in connection with property transactions.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">3rd Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of enforcement actions</td> <td style="text-align: center;">1,600</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">289</td> </tr> <tr> <td>Efficiency - % of enforcement actions done on schedule</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>Effectiveness - % of permitted facilities in compliance</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>Workload - # of nuisance complaints</td> <td style="text-align: center;">800</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">178</td> </tr> <tr> <td>Efficiency - % of complaints addressed timely within 24 hours</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>Effectiveness - % of complaints resolved satisfactorily</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Workload - # of general complaints</td> <td style="text-align: center;">4,000</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1,069</td> </tr> <tr> <td>Efficiency - % of complaints addressed timely within 48 hours</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Effectiveness - % of complaints resolved satisfactorily</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	Performance Measures	Annual Budget	Benchmark	3rd Qtr	Workload - # of enforcement actions	1,600	N/A	289	Efficiency - % of enforcement actions done on schedule	95%	100%	95%	Effectiveness - % of permitted facilities in compliance	93%	N/A	95%	Workload - # of nuisance complaints	800	N/A	178	Efficiency - % of complaints addressed timely within 24 hours	94%	95%	93%	Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%	Workload - # of general complaints	4,000	N/A	1,069	Efficiency - % of complaints addressed timely within 48 hours	92%	95%	90%	Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%	<p> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i> </p>
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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Strategic Area: Fostering an improved quality of life for all residents, especially children and seniors</p> <p>(NU-3) Goal 1: All federal, state, and local standards for the management of storage tanks, hazardous materials, industrial waste, solid waste, and remediation of contaminated sites will be achieved within all areas of Departmental jurisdiction.</p>	<p> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i> </p>																																								

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Objectives supporting this goal: Permitting and inspecting facilities that may contaminate soil, surface water, or ground water; regulating the design and operation of solid waste facilities; regulating the cleanup of contaminated sites; coordinating cleanup reviews and remediation of County aviation facilities; managing cleanup contracts to remediate County properties; enforcing state and local storage tank rules; promoting redevelopment of “brownfields” (underutilized industrial and commercial properties).				
Performance Measures	Annual Budget	Benchmark	3rd Qtr	
Workload - # of permitted facilities	7,400	N/A	3,946	
Efficiency - average review time (days) for permits	26	30	27	
Efficiency - % of facilities inspected at prescribed frequency	95%	95%	90%	
Effectiveness - % of facilities in compliance	99%	95%	98%	
% of facilities in compliance at time of inspection	86%	85%	90%	
% of facilities not complying but brought into compliance without formal enforcement action	13%	10%	8%	
County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility				
Strategic Area: Fostering an improved quality of life for all residents, especially children and seniors				
(NU-3) <i>Goal 2: All federal, state, and local drinking water standards and wastewater standards will be met within all areas of Departmental jurisdiction.</i>				
Objectives supporting this goal: Regulating the operation of all water and sewer facilities; approving water and sewer extensions and expansions; responding to customer complaints regarding water and sewer utility operations.				
<input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)				

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Performance Measures	Annual Budget	Benchmark	3rd Qtr	
Workload - # of drinking water facility inspections	300	N/A	141	
Efficiency - % of drinking water inspections timely completed	95%	95%	99%	
Effectiveness - drinking water purity (analytical results):				
Turbidity units	0	<1.0	.13	
Bacteria - number of samples in which standard is exceeded	1	<3	0	

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Strategic Area: Fostering an improved quality of life for all residents, especially children and seniors				
(NU-3) Goal 3: The environmental value of natural systems, including beaches, Biscayne Bay, wetlands, natural forest communities, and environmentally endangered lands, will be maximized throughout the areas of Departmental jurisdiction.				
Objectives supporting this goal: Acquiring and managing environmentally endangered lands; monitoring the quality of Biscayne Bay, its tributaries, and the Biscayne Aquifer; restoring the health of Biscayne Bay; renourishing the beaches and protecting beach systems; regulating work in the marine environment; protecting natural forest communities and the tree canopy; restoration and enhancement of freshwater wetlands.				
Performance Measures	Annual Budget	Benchmark	3rd Qtr	
Workload - staff time devoted to wetland permit reviews	11,000	N/A	2,163	
Efficiency - % of wetland permit application completeness determinations made within 30 days of receipt	100%	100%	87%	
Effectiveness – Ratio of area of viable wetlands gained through permitted filling and required mitigation	1.5	1.5	1.9	

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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Strategic Area: Fostering an improved quality of life for all residents, especially children and seniors</p> <p>(NU-3) Goal 4: To further the achievement of environmental protection safely and effectively through public education, direct cooperation with businesses and industries, and staff training.</p> <p>Objectives supporting this goal: Providing timely and accurate environmental information to the public; encouraging conservation of natural resources and sustainable development practices; assisting businesses to prevent pollution; providing safety and training programs to employees.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">3rd Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of outreach opportunities created.</td> <td style="text-align: center;">60</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">40</td> </tr> </tbody> </table>	Performance Measures	Annual Budget	Benchmark	3rd Qtr	Workload - # of outreach opportunities created.	60	N/A	40	<div style="border: 1px solid black; padding: 5px;"> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i> </div>								
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Service Improvements Report FY 2002-03

Service Improvements Adopted in Budget:	FY 2002-03 Third Quarter Status
Drainage at: SW 36 Street to SW 40 Street and SW 82 Avenue to SW 97 Avenue (\$300,000)	Design is complete. Construction is expected to be completed in the Fourth Quarter FY 2002-03.
Drainage at: SW 24 Street to SW 40 Street and SW 67 Avenue to SW 72 Avenue (\$1.2 million)	Design is complete. Currently working with the Commissioner's to complete the project.
Drainage at: Arch Creek Estates (\$3.2 million)	Design is complete. Construction is expected to occur during Third Quarter FY 2002-03 thru FY 2004-05.
Drainage at: J G Head Farms (\$855,000)	Design is complete. Construction expected to be completed in the Fourth Quarter FY 2002-03.
Drainage at: Miami River Outfall, Basin 21 (\$800,000)	Design is complete. Currently in the permitting phase with construction anticipated to be completed in the Fourth Quarter FY 2002-03.
Drainage at: Brentwood and Leslie project (\$570,000)	Design is complete. Construction is expected to be completed in the First Quarter FY 2003-04.
Complete the remaining 16 identified Quality Neighborhoods Improvement Program (QNIP) CRS projects	12 projects have been completed. The remaining projects are expected to be completed in the Fourth Quarter FY 2002-03.
Complete the Stormwater Management Master Plan for five (5) drainage basins in south Miami-Dade County	Expected to be completed in the Fourth Quarter FY 2002-03.
Distribute 20,000 trees for the Adopt-a-Tree program funded by the State Tree Canopy program	Expected to be completed in the Fourth Quarter FY 2002-03.
Complete the Bal Harbour/Haulover Beach Renourishment, Key Biscayne Beach Renourishment, Sunny Isles Dune Vegetation Project, 63rd Street Hotspot Remediation, Countywide Beach Erosion Assessment, and Alternative Sand Test Beach Phase II	Key Biscayne is complete. The remaining projects are expected to be completed in the Fourth Quarter FY 2002-03.

☐ *Strategic Plan*
☐ *Business Plan*
☒ *Budgeted Priorities*
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<p>County Mgr. Priority (Circle One) <u>People</u> Service Technology Fiscal Responsibility</p> <p>Operational Highlights</p> <p>1. DERM will give out 20,000 trees for the Adopt-a-Tree Program funded by the State Tree Canopy Program during the summer of 2002; will give out an additional 20,000 trees during the summer of 2003.</p> <p><i>Implementation:</i> Summer, 2003 <i>Status:</i> Planning and scheduling are underway. <i>Strategic Area:</i> Improve the Quality of Life for all County Residents</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Capital Highlights</p> <p>1. Funding from COR of \$2.696 million new allocation and \$4.733 million carryover is available to provide local match funding for all Beach Renourishment Projects and the Miami River Dredging Project; the department will continue working with the USACOE and Office of management and Budget on timing and cash flow issues for these projects.</p> <p><i>Implementation:</i> Ongoing <i>Strategic Area:</i> Protect and preserve our unique environment</p> <p><i>Status:</i> work continues on the Alternative Sand Test Beach. This project will place approximately 600,000 cubic yards of sand mined from an upland sand source between 63rd and 84th streets on Miami Beach. Three proposals were received and reviewed by the Corps in May 2003. Additional information was required and a second review was conducted in July 2003. Price is currently being negotiated with the selected contractor and it is anticipated that a contract award will occur in August 2003.</p> <p>2. DORM is providing direction and oversight to the design and construction programs needed to repair infrastructure damage and implementing hazard mitigation projects to reduce flooding and related property damage in the future.</p> <p><i>Implementation:</i> Ongoing <i>Strategic Area:</i> Improve the Quality of Life for all County Residents</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Road Restoration Project: 152 sites have been completed, 317 sites are currently under construction, 204 sites are ready for construction, design is underway for 68 sites, 5 sites are pending assignment. Total FEMA road restoration estimate is over \$124 million.</p> <p>Drainage Replacement Project: 26 sites have been completed, 540 sites are currently under construction, 861 sites are ready for construction, design is underway for 189 sites, 29 sites are pending assignment. Total FEMA drainage replacement estimate is over \$345 million.</p> <p>Secondary Canal Dredging Project: Work has been completed for 18 canals, 9 canals are under construction, 12 canals are under bidding & award, 26 canals are under survey/design. Total FEMA secondary canal dredging estimate is \$235 million.</p> <p>Drain Cleaning Project: Over 59,000 structures have already been cleaned. Total number of structures cleaned is being finalized. Total FEMA drainage system cleaning estimate is over \$17 million.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>1. A customer service/environmental priorities Survey has been administered, and the results will be available in the 4th qtr to facilitate the Department's strategic and budgetary planning for the 2004-05 fiscal year.</p> <p>2. The staff effort to simplify and reorganize the Environmental Protection Code is advancing, although work was slowed during the 2nd quarter by the need for several substantive code amendments requiring public workshops and substantial review time. Completion of a reviewable draft of a reorganized version of Chapter 24 is now anticipated by the end of July, 2003. The final draft should be available for BCC action in the first quarter of the 2003-04 fiscal year.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> Technology <i>Fiscal Responsibility</i></p> <p>1. The Department's Website has been re-designed to be consistent with the County portal design and to include updated information that will make it substantially more useful to departmental customers and the general public.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2002-03

County Mgr. Priority (Circle One) People Service Technology Fiscal Responsibility

1. Strategic Planning Activities

- The Department's strategic plan for 2002-03 was updated and made available to the entire staff in electronic format.
- Staff has participated in the finalization of the County Strategic Plan.
- The first phase of the strategic planning process for FY 2003-04 budget was initiated with a notice to all staff to identify strategic issues for Department consideration, to be followed by analysis and the management retreat in the 1st qtr of the next fiscal year.

___ Strategic Plan
 ___ Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ✓ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

2. Employee Participation Program

- Employees were directly involved with the annual strategic planning cycle, identifying issues to be considered for future action.
- The Director continued to meet with small groups of employees to solicit feedback on departmental operations
- At least two new-employee departmental orientation sessions were held to familiarize new employees with departmental procedures, customer service training, the history of the department, and the strategic plan

3. Training

	# of Employees	# of Hours
<i>Name of Class</i>	<i>during April 1 – June 30, 2003</i>	
Customer Service	83	83
Ethics	0	0
Harassment Prevention	0	0
Regulatory Requirements	301	1180

Comments: Includes hazardous waste operations & emergency response, hazard communication, asbestos refresher, and safety training.

Supervisor Cert. Enroll & Self Tutorial	8	N/A
Job Skills for Staff	426	2066

Comments: Includes quality assurance in field sampling, inspections protocol, chemical hazard and biohazard recognition, groundwater and surface water standards, wellfield protection, air quality management, hydric soils, disaster preparedness, administrative, etc.

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2002-03

County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

1. Implementation of the Electronic Data Management System continues at a rate consistent with the limited resources available. Day-forward scanning is now occurring within 5 divisions of the Department, and some backfile conversion has occurred, although the resources required to achieve full backfile conversion are not available. Eventually this project has the potential to save significant time by making files simultaneously available to multiple staff and electronically available to the public.

ECC Project: # 361

2. Improved sustainability of Departmental and county operations are being achieved by continued use of digital cameras, a systematic effort to monitor the use of re-cycled paper, the acquisition of 2 hybrid vehicles, and reviewing the feasibility of creating an internal carpool to maximize the use of departmental vehicles. During this quarter data were gathered regarding green building standards used by other jurisdictions as minimum construction and operational guidelines for the efficiency and sustainability of their buildings. The report is scheduled to be considered by the Environmental Advisory Task Force in September.

ECC Project: # 871

3. Planning for a limited telecommuting project of up to 10 staff persons is underway, but implementation of the project is likely to be deferred to avoid the startup costs in this fiscal year. When implemented, the project can reduce office space needs and reduce traffic congestion and related pollution.

ECC Project: N/A

4. An inspector deployment project is under design to increase the efficiency of the field inspection staff by 10% by reducing the number of trips made to the office. Inspections per day should increase and miles per inspection should decrease, making this approach more cost effective and more fuel efficient. Vehicles are being assigned on a 24 hour basis and data systems will be accessed from remote sites. Space requirements will be reduced accordingly. During this qtr 12 inspectors in 2 divisions have been assigned to work from remote locations. An additional 6 inspectors from a 3rd division will deploy in the 4th qtr once 24 hour car assignments are approved. Some additional time was required to procure and train on computer tablets being used by inspectors, so the 4th qtr will yield the first real performance data. We have seen to date more rapid complaint response and a larger share of complaints being handled by remotely based inspectors.

ECC Project: # 722 and 869

___ *Strategic Plan*
 ___ *Business Plan*
 ___ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *Workforce Dev.*
 ✓ *ECC Project*
 ___ *Audit Response*
 ___ *Other*
 (Describe)

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
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County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*

The acquisition of a new **Environmental Enterprise Operating System** (EEOS) to replace the existing outdated software is continuing on schedule, with the selected vendor to have development staff on site in August. The final design and installation of this system will be a key to realizing the efficiencies made possible by field staff gaining remote access to the Department data bases. It will be a much more powerful operational and management tool than the old system. The system should be operational in approximately 18 months.

___ *Strategic Plan*
 ___ *Business Plan*
 ___ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *Workforce Dev.*
 ___ *ECC Project*
 ___ *Audit Response*
☒ *Other*

Department Initiative

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF	Filled as of September 30 of Prior Year	Current Year Budget								
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
FULL-TIME POSITIONS	490	542	489	53	498	45	503	40		
PART-TIME POSITIONS	19	31	19	12	20	11	19	12		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies:

Will be submitting a list of priority vacancies currently being prepared.

C. Turnover Issues:

Being able to attract and retain qualified technical staff including engineer, professional engineer, biologist and chemist

D. Skill/Hiring Issues:

Market demand for our technical field makes it difficult to remain competitive. Employee Relations Department is working with our department to address this issue.

E. Part-time, Temporary and Seasonal Personnel:

(Including the number of temporaries long-term with the Department)

Currently we have on hand 16 temporary positions, 6 of which are long-term and are currently under review by management.

F. Other Issues:

None at this time

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2002-03

FINANCIAL SUMMARY

Operating Budget: Revenue and Expenditure Activity		CURRENT FY 2002-03							
	PRIOR YEAR Actual	Total Annual Budget	Quarter		Year - to Date				
			Budget	Actual	Budget - YTD	Actual - YTD	\$ Variance	% of Annual Budget	Notes
<u>Revenues:</u>									
Utility Service Fee	16,566,248	16,600,000	4,150,000	-2,399,695	12,450,000	13,305,435	-855,435	80%	
Oper Permit / Plan Review	9,592,831	11,040,000	2,760,000	4,115,155	8,280,000	8,473,047	-193,047	77%	
St Tag Fees for Air Quality	1,711,874	1,450,000	362,500	569,774	1,087,500	1,602,239	-514,739	110%	# 1
Transfer from Aviation	840,273	1,001,000	250,250	0	750,750	0	750,750	0%	# 2
Other Fund 03 Revenues	940,271	1,537,000	384,250	225,199	1,152,750	443,783	708,967	29%	# 2
Transfer from Stormwater	8,435,810	10,929,000	2,732,250	1,926,735	8,196,750	5,747,667	2,449,083	53%	# 3
Grant Funding	5,968,534	7,600,000	1,900,000	2,243,623	5,700,000	4,090,435	1,609,565	54%	# 4
Carryover	6,052,985	2,764,000	0	0	2,764,000	3,554,281	-790,281	129%	
Total	50,108,826	52,921,000	12,539,250	6,680,791	40,381,750	37,216,887	3,164,863	70%	
<u>Expenditures:</u>									
Personnel	28,711,571	31,570,500	7,892,625	7,954,648	23,677,875	23,597,171	80,704	75%	
Operating	16,526,904	19,015,300	4,753,825	3,070,858	14,261,475	8,459,053	5,802,422	44%	# 5
Capital	1,316,070	2,335,200	583,800	361,089	1,751,400	1,065,786	685,614	46%	# 6
Total	46,554,545	52,921,000	13,230,250	11,386,595	39,690,750	33,122,010	6,568,740	63%	

Equity in pooled cash (for proprietary funds only)

Funds	Projected at Year-end as of				
	Prior Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<u>General Fund Operating:</u>					
General Operating Project	2,535,778	942,000	2,042,000	2,002,000	
Litigation Trust Fund	96,453	0	0	0	
Other Fund 030 Projects	922,050	782,000	912,000	811,000	
Total	3,554,281	1,724,000	2,954,000	2,813,000	0
<u>Capital Projects:</u>					
Endangered Lands	69,357,047	69,000,000	69,000,000	71,000,000	
Stormwater Utility	34,553,892	9,000,000	9,000,000	10,000,000	
Total	103,910,939	78,000,000	78,000,000	81,000,000	0

Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 3 for FY 2002-03

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- | |
|---|
| # 1 - The YTD variance is related to higher than expected Tag Fees from the State. |
| # 2 - The journal entry transferring the revenue is done at the end of the year. |
| # 3 - These revenues are not received evenly throughout the year. |
| # 4 - The YTD variance relates to grant revenues that are received the month following each quarter. |
| # 5 - The YTD variance relates to expenditures expected to occur later in the year,
i.e. transfers to the County \$2.22 million, Stormwater contractual \$1.32 million, EEOS permitting
system \$975,000 and grant operating costs \$471,000. |
| # 6 - The YTD variance relates to grant expenditures for Stormwater projects, which are expected to
occur later in the year. |

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

Depending on the outcome of litigation cases, we may have less litigation revenue, which will reduce the cash projections above by approximately \$200,000 (General Operating Project).

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

John W. Renfrow, P.E. , DERM Director

Date _____